

## **SUMMARY**

The project consists of Site Support, Project Baseline Summary (PBS) OT04 and Mission Support, PBS OT01. Site support is RL directed support and Mission Support consists of four sub-projects:

- Planning and Integration (Work Breakdown Structure (WBS 1.8.2.1))
- Systems Engineering (WBS 1.8.2.2)
- Environmental Compliance (WBS 1.8.2.3)  
The Environmental Compliance Program is composed of two elements. These two elements were stand-alone programs known as the Hanford Environmental Management Program (HEMP) and the Effluent and Environmental Monitoring Program (EEM) prior to FY99. Although there is a single program, these elements retain their identity on the Integrated Priority List as two separate Units of Analysis.
- Public Safety and Resource Protection (WBS 1.8.2.4)

In addition, Richland Directed Activities, PBS OT04, is included in this section. It consists of general site requirements such as :

- Resource Conservation and Recovery Act [RCRA] Mixed Waste Fee (management fee)
- Department of Health (DOH) Oversight (air monitoring)
- Downwinder Litigation
- Permits/site support [State of Washington (air emissions program)]
- Emergency Preparedness Grants
- State of Oregon Hanford Oversight
- Payment in Lieu of Taxes
- Hanford Advisory Board/Miscellaneous Grants (Hanford Openness Panel)
- Uranium Mass Balance Project (Paducah)
- National Security Analysis (formerly declassification of documents)
- As well as other minor financial assistances and contracts.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that 7 of 8 milestones (88 percent) were completed on or ahead of schedule and one milestone (12 percent) was completed late. The Milestone Achievement details, found following cost and schedule variance analysis, provide further information on all milestone types.

**Planning and Integration** - Preparations for the release of the Site *Paths to Closure* document to the regulators/public were finalized during December.

For FY 2001 budget formulation, SP&I continues to support the development of the special submission of the funding requirements associated with Safeguard and Security activities. Phase 2 submission defines the amount of funding that will be transferred from the Environmental Management (EM) Program to the Safeguard and Security Office (SO). FH has identified impacts by Project Baseline Summaries (PBSs) so that the FY 2001 President's Budget Justification material, if directed, could be changed. The transfer in the Budget submission has not been implemented; however, indications are

that an amended budget will be submitted in February to effect this transfer.

Additional modules within the Integrated Planning, Accountability, and Budgeting System (IPABS) have been released. The Planning and Budgeting Modules join the Project Execution Module (PEM), the Reporting Module, and the Administration Module to complete the system. IPABS is a web-based application that will be used for submittal of all HQ-level planning, budgeting, and performance information. Efforts are underway to adapt local planning and reporting tools to provide the necessary electronic feeds to IPABS.

Support was provided to the updating of the FY 2001 President's Budget justification material based upon the Office of Management and Budget (OMB) passback and DOE-HQ's appeal. SP&I participated in planning meetings and provided hard copy documents for redlining since the IPABS access and availability at the time was still limited.

The first quarterly report submission to the PEM, due January 21, 2000, will be completed using a manual input to the PEM web-based application. Efforts to modify the computer systems to electronically collect, format, report and provide batch-feed capabilities are currently underway.

The Hanford Site Performance Report (HSPR) is undergoing a major overhaul. The name has changed to the Richland Operations Office Environmental Management Performance Report (EMPR). The name change was necessary due to the split of Hanford into two DOE offices – RL and Office of River Project (ORP). The ORP mission is no longer reported in the new EMPR. Further changes include:

- Most of the information formerly contained in the Site Summary section will be reported only twice a year; the remainder of the data has been moved to the Executive Summary.
- The report will no longer focus on Critical Success Factors and Success Indicators, but rather on the RL Critical Outcomes.
- An additional change for the December report involves having FH, BHI and PNNL prepare separate reports on their Environmental Cleanup Mission work. These individual reports are then submitted to FH, which assembles them into one document to complete the new EMPR.

A number of products are being generated by SP&I in support of the team of contractor personnel assembled to develop alternative approaches or scenarios for determining site work/funding priorities. Specifically, summary schedule, and resource (cost) and milestone data for Hanford's projects through 2016 are being prepared. The intent is to provide RL/Contractor senior management with a tool that would be used to support prioritization of work, assist in annual update of the Site Integrated Priority List, and evaluate impacts of proposed baseline change requests; thereby providing the capability to look at alternative scenarios for site cleanup in a more timely fashion.

**Site Systems Engineering (SSE)** – Site Systems Engineering and Integration continued to work with Frontline Solutions to develop a modeling capability for "what if" scenarios on the Hanford Site Environmental Management Specification (HSEMS). At completion, 72 major facilities will be modeled; 35 are currently complete.

SSE is supporting Environmental Services Chemical Management Program in evaluating the capabilities of the recently implemented Indus PassPort™, commercial-off-the-shelf (COTS) Enterprise Resource

Planning (ERP) software module to manage chemical inventory data for the PHMC.

SSE sponsored a one week Value Engineering study to determine ways to integrate the FH Requirements Management activities, the Project Hanford Management System, the FH Standards/Requirements Identification Document (S/RID), and the Hanford Site Technical Baseline.

**Environmental Compliance Program (ECP)** – Four ECP Milestones were due in December and all four were completed early.

**Spill/Release Reporting:**

For the month of December, there were seven (7) non-reportable spills of hazardous and/or petroleum products to the environment; one (1) reportable event with a release to the environment and eight (8) reportable non-compliance events without a release to the environment. The 1st Quarter FY2000, FH Quarterly Spill and Release Report has been completed per the requirements of the FY2000 Technical Workslope, Environmental Compliance Program.

**Inspection Support:**

- Prepared the 2000 Hanford Permit Inspection Schedule for issue to Ecology.
- Performed pre-Facility Evaluation Board (FEB) assessment of the Low-Level Burial Grounds (LLBG), Central Waste Complex (CWC), T Plant, and 616 water quality program (includes physical walkdowns, Regulatory File and Procedure Reviews, and written General Assessment Evaluations for each facility)
- Supported a internal compliance assessment of Plutonium Finishing Plant (PFP) and issued assessment report
- Supported resolution of FEB assessment findings for Waste Receiving and Processing (WRAP).
- Performed a management assessment on the Hanford Facility [Resource Conservation and Recovery Act of 1976 (RCRA) Permit] Operating Record.
- Coordinated the weeklong Ecology Clean Air Act (CAA) inspection that began on December 9.

**RCRA Permit Revision and Implementation:**

- Developed, coordinated and supported the preparation of the comment package for Modification E proposed Permit modifications for transmittal to Ecology.
- Developed, coordinated and supported the preparation of the comment package for the proposed modifications to the Hazardous Solid Waste Amendments (HSWA) Portion of the Permit for transmittal to U. S. Environmental Protection Agency (EPA).
- Developed and supported Bechtel Hanford, Incorporated (BHI) and RL with the preparation of the comment package for the transfer of corrective action authority from the EPA to Washington State Department of Ecology (Ecology).
- Coordinated and prepared the Quarterly Class 1 Permit modification for quarter ending December 31, 1999 for transmittal to Ecology. Units included in the modification package were Liquid Effluent Retention Facility / Effluent Treatment Facility (LERF/ETF), 242-A Evaporator, 305-B Storage Facility, and the 325 Hazardous Waste Treatment Units (HWTU).

Environmental Center of Expertise (COE) Established:

The Environmental COE was established and convened. The COE purpose is identify and resolve sitewide environmental issues and includes representation from all FH Projects and Service Providers. Two issues have been identified for COE action and are currently being analyzed.

**Public Safety and Resource Protection (PSRP)** – The PSRP Program Projects were all conducted in accordance with the scope, milestones, and budget defined in the FY 2000 PSRP Program [Mission Support (PBS #RL-OT01)] Multi-Year Work Plan during December.

## **ACCOMPLISHMENTS**

SP&I Planning and Integration completed two deliverables in December: Annual Update of the Workforce Staffing Plan and an update to the EM Liabilities report. The latter report integrated an estimate for long term surveillance and maintenance of the Hanford Site after the EM cleanup mission is completed in FY 2046. The estimate was refined by re-evaluating project requirements and applying those requirements to an estimating model.

In mid December, the FY 2002 Budget Formulation project control kickoff meeting was held. Weekly project control meetings have been initiated to facilitate implementation of updated guidance and resolve issues.

SP&I also developed an updated P3™ software rate library to support re-pricing of the FY 2000 baseline and update of the FY 2001 and FY 2002 budgets. Updates were made to reflect the changes in indirect rates associated with streamlining our indirect budget baselines and incorporating changes brought about by the split-off of the River Protection Program from the Project Hanford Management Contract (PHMC).

The budget rates for FY 2001 and FY 2002 were updated to reflect the proposed movement of specific indirect funded work activities to direct funded accounts. Training sessions were held with project counterparts to orient them regarding the assumptions utilized in developing the rates.

SSE supported the Uranium Disposition activities in preparing and issuing a Program Management Plan. The plan is currently being reviewed for approval.

- The milestone, ECP-00-705, RCRA Reports/Documents/Annual Permit Status Report- On Internet due on 12/1/99, was completed on schedule.
- The milestone, ECP-00-508, RCRA Section 3016 Report (Hazardous Waste Facility), on 12/6/99, was completed one week ahead of schedule.
- The milestone, ECP-00-306, Annual BCAA Asbestos Notification, on 12/31/99, was submitted two weeks ahead of schedule.
- The milestone, ECP-00-411, PTRAEU 1<sup>st</sup> Quarter Assessment Report, due on 12/31/99, was submitted on schedule.

All projects within the Public Safety and Resource Protection Program successfully weathered the

transition into the year 2000 without any Y2K problems. Several precautionary activities were conducted in anticipation of potential problems and program activities continued into CY 2000 seamlessly.

The Hanford Meteorology Station (HMS) switched to a personal computer (pc)-based computer network for gathering and processing all of the data from the Hanford Meteorological Monitoring Network and other data acquisition activities on December 16th. This system consists of five networked personal computers each with a specific data collection and processing function. The transition from the IBM RISC/6000 to the pc-based system was seamless, with no interruption in the data gathering process. There is a significant annual cost savings in the pc-based versus the IBM RISC system. The maintenance contract on the IBM RISC/6000 system has been about \$35K annually. This entire pc-network cost less than \$15K to buy and set up, and maintenance costs are essentially zero.

### **COST PERFORMANCE (\$M):**

	<b>BCWP</b>	<b>ACWP</b>	<b>VARIANCE</b>
<b>1.8 Support</b>	\$9.8	\$9.1	+\$0.8*

\*Rounding

The \$0.8 million (7.1 percent) favorable cost variance is due to labor costs less than anticipated. Further information at the PBS level can be found in the following Cost Variance Analysis details.

### **SCHEDULE PERFORMANCE (\$M):**

	<b>BCWP</b>	<b>BCWS</b>	<b>VARIANCE</b>
<b>1.8 Support</b>	\$9.8	\$10.3	-\$0.5

The \$0.5 million (4.9 percent) unfavorable schedule variance is within acceptable reporting thresholds.

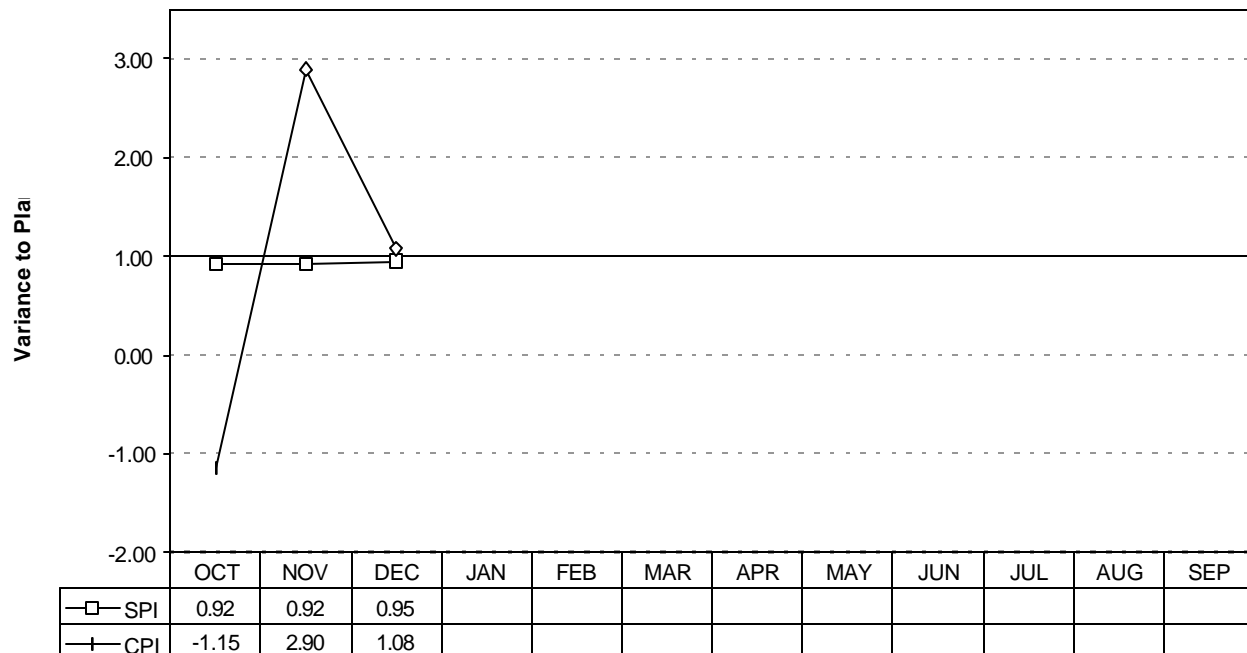
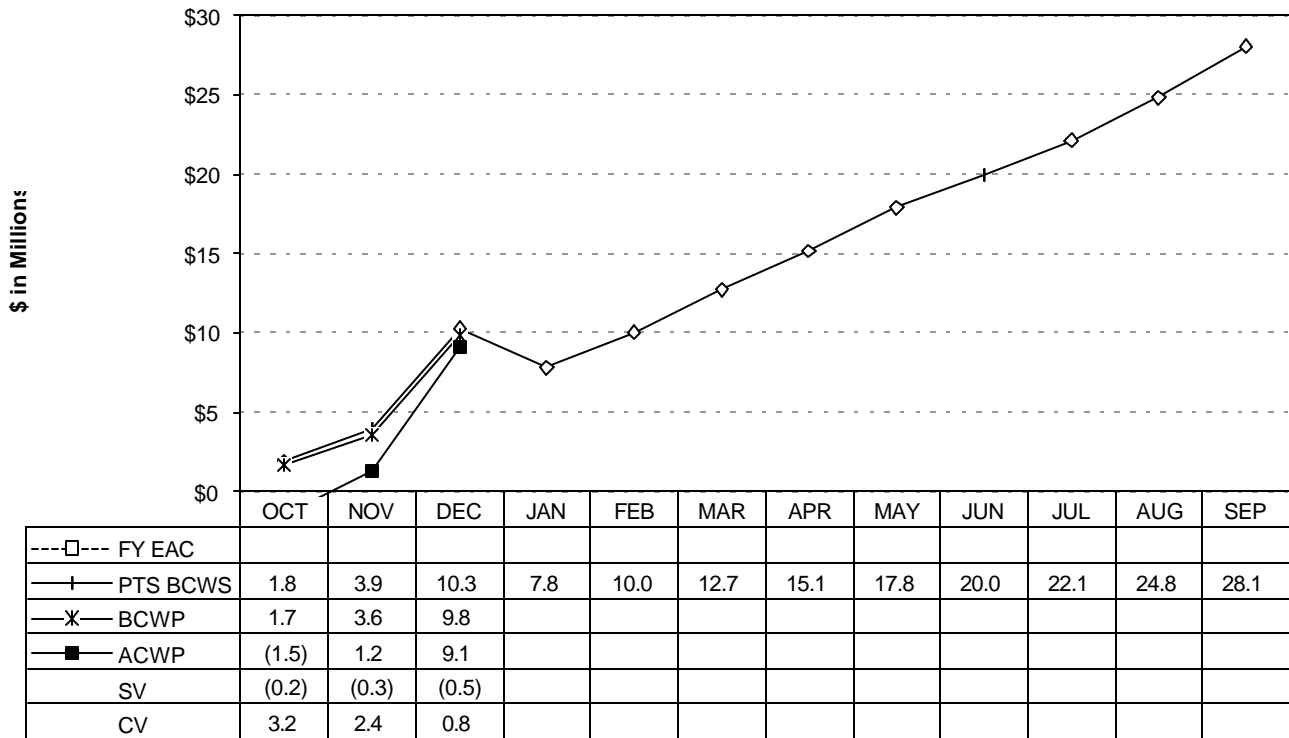
### **ISSUES**

There are no noteworthy issues at this time.

## MISSION SUPPORT WBS 1.8

### FY 2000 COST/SCHEDULE PERFORMANCE - ALL FUND TYPES

Cumulative to Date Status



## MISSION SUPPORT WBS 1.8

			FYTD					AUTH	PTS
			BCWS	BCWP	ACWP	SV	CV	BSLN	BCWS
SITE SUPPORT									
1.8.1	RL Directed Sur Expend		4.8	4.8	4.8	0.0	(0.0)	18.0	0.0
OT04		CENRT	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	SITE SUPPORT Total		4.8	4.8	4.8	0.0	(0.0)	18.0	0.0
MISSION SUPPORT									
1.8.2	Mission Spprt/	Expense	5.2	5.0	4.4	(0.2)	0.6	23.8	26.7
OT01	Other MYPs	CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.3	0.0	(0.1)	(0.3)	0.1	1.8	1.4
	Mission Support Total		5.5	5.0	4.3	(0.5)	0.8	25.6	28.1
SUPPORT TOTAL		Expense	10.0	9.8	9.2	(0.2)	0.6	41.8	26.7
		CENRTC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		GPP/LI	0.3	0.0	(0.1)	(0.3)	0.1	1.8	1.4
	Total Support		10.3	9.8	9.1	(0.5)	0.8	43.6	28.1

### COST VARIANCE ANALYSIS: (+\$0.8)

**WBS**

**TITLE**

**1.8.2/OT01**

**Mission Support**

**Description and Cause:** The \$0.8 (7.1 percent) favorable cost variance is due to labor costs less than anticipated.

**Impact:** None.

**Corrective Action:** None.

### SCHEDULE VARIANCE ANALYSIS: (-\$0.5)

**WBS**

**TITLE**

**1.8.2/OT01**

**Mission Support**

**Description and Cause:** The \$0.5 (4.9 percent) unfavorable schedule variance is within acceptable reporting thresholds.

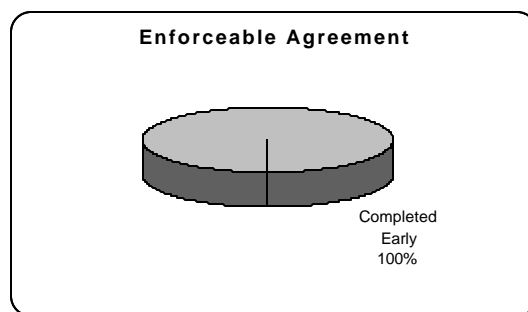
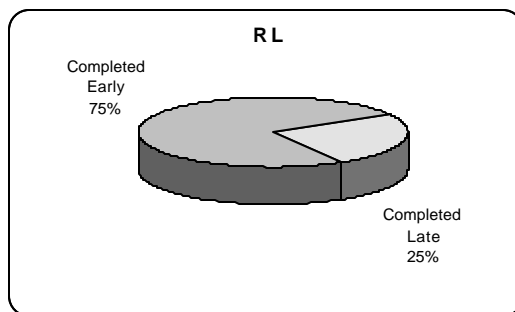
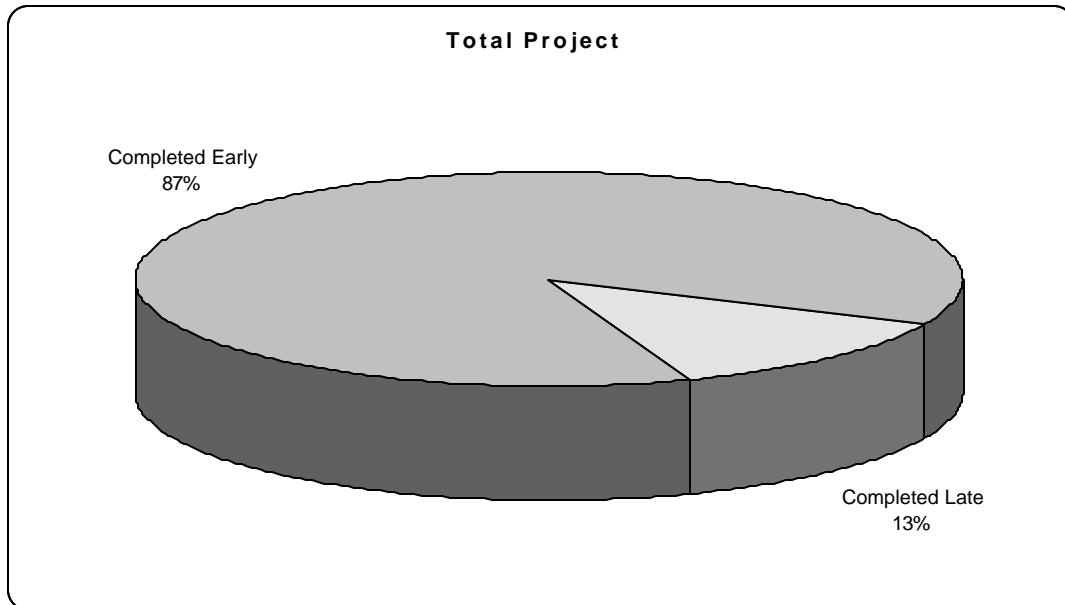
**Impact:** None.

**Corrective Action:** None.

## MISSION SUPPORT – WBS 1.8

### MILESTONE ACHIEVEMENT

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2000
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	4	0	0	0	0	25	0	29
DOE-HQ	0	0	0	0	0	1	0	1
RL	3	0	1	0	0	21	0	25
<b>Total Project</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>0</b>	<b>55</b>



### MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
<b>OVERDUE – 0</b>				
<b>FORECAST LATE – 0</b>				